

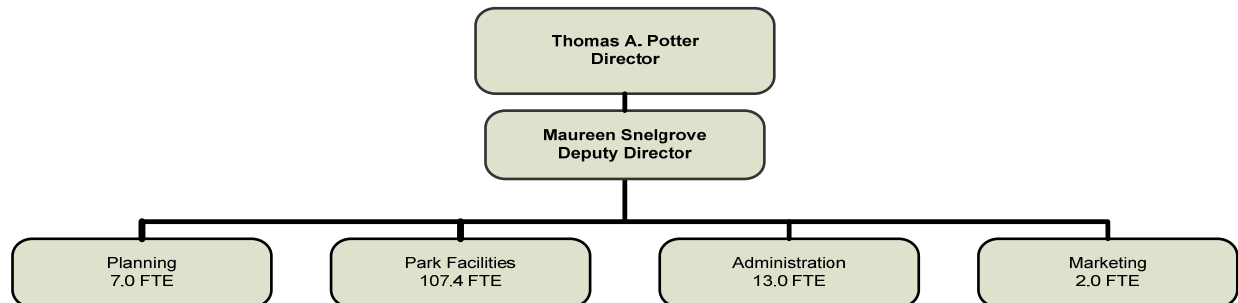
REGIONAL PARKS

Thomas A. Potter

I. MISSION STATEMENT

The mission of the Regional Parks Department is to ensure diversified recreational opportunities for the enrichment of county residents and visitors while protecting the county's natural, cultural, historical and land resources.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

The Regional Parks Department is responsible for the operation and maintenance of nine regional parks located throughout the county. These parks, which encompass approximately 9,200 acres, are as follows: Prado (Chino), Cucamonga-Guasti (Ontario), Glen Helen (San Bernardino), Mojave River Forks (Summit Valley), Mojave Narrows (Victorville), Moabi (Needles), Lake Gregory (Crestline), Yucaipa, and Calico Ghost Town (Yermo). Visitors to the county parks enjoy open space, walking trails, camping, swimming, fishing, picnicking, equestrian activities, playing fields, and other recreational opportunities available to the public. The department sponsors cultural, educational and promotional events through the use of park resources and contractual agreements with private, non-profit, and other public entities. Park special events include Civil War Days at Calico, Huck Finn Jubilee at Mojave Narrows, and Jamboree Days at Lake Gregory.

The department also administers the county's Trails Program (currently there are 13.3 miles of open, accessible, and usable trails throughout the county being maintained by Regional Parks), oversees operation of the Morongo Wildlife Preserve in Morongo Valley, is responsible for enforcing the lease with the operators of the Hyundai Pavilion at Glen Helen Regional Park, and manages approximately \$10 million in projects funded by the State Bond Propositions 12 and 40. Additionally, Regional Parks has introduced a one-day environmental studies day camp for elementary and middle school children, and operates a summer camp program at Camp Bluff Lake near Big Bear.

IV. 2005-06 ACCOMPLISHMENTS

The department is proud of the many accomplishments completed in 2005–06. It is through the support of the Board of Supervisors and the Capital Improvement Program as well as receipt of Proposition 12 and 40 funding that the following projects were completed:

- Playground enhancements at Mojave Narrows, Cucamonga-Guasti, Yucaipa and Glen Helen Regional Parks
- Road improvements at Prado, Mojave Narrows and Calico Ghost Town Regional Parks
- RV campground upgrades at Prado Regional Park
- Restroom renovations and infrastructure development at Cucamonga-Guasti Regional Park
- Shelter replacements at Cucamonga-Guasti Regional Park
- New 6 unit restroom and shower facility at Moabi Regional Park



Also, these new programs/activities were implemented during the year for the benefit of the communities:

- Summer camp season at Camp Bluff Lake – 588 children attended
- Environmental science day camp program at Bear Paw Preserve in Forest Falls – over 4,000 scheduled participants
- Hosted a first time “City of Chino Healthy Walk” day event at Prado Regional Park – over 154 participants

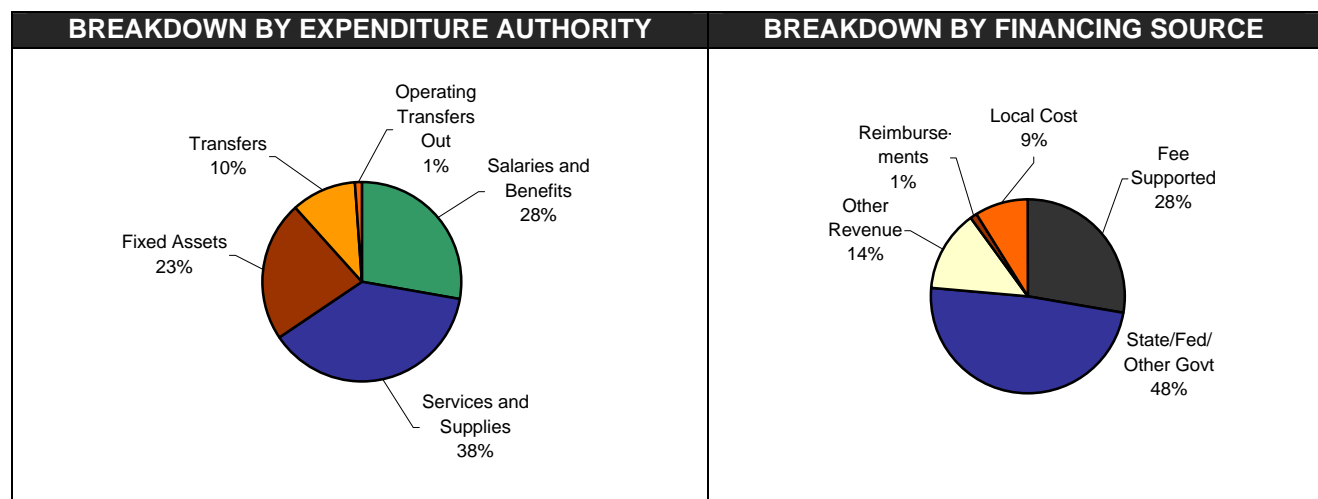
In addition, the following projects are in progress:

- Acceptance of the first two land acquisitions for a new regional park in Colton
- New front entry gate at Mojave Narrows Regional Park
- Skate board park at Lake Gregory Regional Park
- Campground expansion at Yucaipa Regional Park
- Development of a central reservation system
- Development of a master plan at Glen Helen Regional Park

V. 2006-07 SUMMARY OF BUDGET UNITS

2006-07						
	Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
Regional Parks	8,482,731	6,603,530	1,879,201			127.6
County Trail System	4,558,588	5,435,190		(876,602)		-
Proposition 12 Projects	2,029,322	1,744,684		284,638		-
Proposition 40 Projects	2,737,215	2,881,905		(144,690)		-
Moabi Regional Park Boat Launching Facility	25,163	120,279		(95,116)		-
Glen Helen Amphitheater	1,789,413	1,270,000		519,413		-
Amphitheater Improvements at Glen Helen	221,848	29,500		192,348		-
Park Maintenance/Development	947,951	187,000		760,951		-
Calico Ghost Town Marketing Services	394,513	393,200		1,313		1.0
Off-Highway Vehicle License Fee	132,856	80,000		52,856		-
Regional Parks Snack Bars	74,336	80,500			6,164	1.3
Camp Bluff Lake	222,466	188,000			(34,466)	1.5
TOTAL	21,616,402	19,013,788	1,879,201	695,111	(28,302)	131.4

VI. 2006-07 BUDGET



VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: INCREASE PUBLIC AWARENESS OF THE NEW ENHANCEMENTS AND AMENITIES THROUGHOUT THE COUNTY REGIONAL PARK SYSTEM AND PROVIDE EXCELLENT CUSTOMER SERVICE TO ENSURE RETURN VISITORS.

Objective A: Increase attendance at the regional parks through enhanced marketing efforts.

Objective B: Staff Mojave Narrows Regional Park with a full-time Park Superintendent to ensure adequate leadership is in place to ensure customer service goals are being met.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Percentage increase of total attendance at all regional parks (2.1 million visitors in 2005-06).	N/A	2%	4%	5%
1B. Percent of surveys indicating customer service was excellent, and that they would visit the park again.	NEW	NEW	70%	80%

Status

The department has established the goal of escalating public awareness of recent park enhancements by increasing the number of its visitors. The accomplishments for 2005-06 highlight the projects and programs that represent new and exciting improvements to the regional park system. Awareness of the new zero depth water play equipment has attracted visitors to Mojave Narrows, Cucamonga-Guasti and Prado regional parks, which resulted in a 4% increase in summer attendance figures over the previous year. Additionally, recruitment is in progress for a Media Specialist to create new marketing strategies and develop measurements to determine the effectiveness of the department's marketing efforts.

The department has selected a new objective to staff Mojave Narrows Regional Park with a full-time Park Superintendent. Currently, the park shares a superintendent with Lake Gregory Regional Park. However, growth in the high desert area coupled with new amenities at the park is producing more visitors. Having adequate leadership in place is essential for ensuring customer service goals are being met. The department will be requesting an upgrade of a vacant Ranger III position to a Park Superintendent position during the upcoming budget process, whereby accomplishing this objective with minimal financial impact.

GOAL 2: ENSURE PUBLIC SAFETY AND MAINTENANCE OF THE COUNTY TRAIL SYSTEM.

Objective A: Provide prompt response to all safety and maintenance issues pertaining to the trail system.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
2A. Percentage of trail complaints responded within 72 hours of notification.	N/A	100%	100%	100%

Status

As part of the 2006-07 budget process, the Board of Supervisors approved funding in the amount of \$250,000 for the county trails public safety and maintenance program. With these funds, a Park Ranger III has been hired and recruitment is ongoing for additional extra help positions. This crew has responsibility for ensuring safety and maintenance of the trail system. The trails are patrolled regularly for graffiti abatement and debris removal. A database to track complaint calls was created and Regional Parks is researching a design for mile markings that will include phone contact information for reporting trail problems.

Accomplishing both of the above goals is significant to the department because the county's regional park system has many enjoyable outdoor recreational opportunities and programs available to enrich the lives of county and surrounding area residents. Outdoor recreation is vital to a national movement to attract kids to get out, get moving and keep healthy.



VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

Policy Item 1: Public and employee safety/protection of county assets and facilities.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
P1. Reduction in the number of significant vandalism incidents.	N/A	5%	2%	5%

Status

During the 2006-07 budget process, the Board approved one-time funding in the amount of \$300,000 for installation of security systems at a number of the regional parks, as well as \$25,000 of ongoing funding to finance the annual monitoring costs. Regional Parks has researched various surveillance/security systems and a Request for Proposals has been prepared for a system that will best accomplish the department's needs in this regard. When installed, it is projected that the surveillance system will reduce the number of significant vandalism incidents by 2% for the remainder of 2006-07 and by 5% for 2007-08.

IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

2007-08 OBJECTIVES FOR POLICY ITEMS	2007-08 POLICY ITEMS
This request is for funding to establish a "Healthy Parks Program" to promote a healthy outdoor lifestyle in collaboration with the Public Health Department. Included will be "Walk the Park", a program designed to encourage people living in the urban communities to use the regional parks frequently for fitness, as well as "FamCamp", a program developed by the California State Parks to provide low income families with an outdoor camping experience that they may not have had the opportunity to experience before.	To implement and manage this program, there is a need for two staff positions and related program materials for "Walk the Park" and "FamCamp". Additional Funding Requested: \$150,000 of ongoing funds.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
Number of walkers participating in "Walk the Park".	NEW	NEW	NEW	500
Number of families participating in "Fam Camp".	NEW	NEW	NEW	10

X. 2007-08 PROPOSED FEE ADJUSTMENTS

The department has been conducting workshops with its park superintendents regarding park fees. Two areas have been identified for fee changes and/or new fees. The department is looking at enhancing public service by offering special event packages to include park entrance fees and camping at Calico, or a camping and water park entrance package at various other parks. The department is also considering an increase in fees on weekends and holidays when public demand for park resources is at its highest. All fee recommendations will be submitted for Board approval during the 2007-08 fee hearings scheduled to occur in February 2007.

If there are questions about this business plan, please contact Michele Haney, Administrative Supervisor, at (909) 387-2267.

